



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

July 25, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to be "W. T. Fujioka", written over a horizontal line.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

FISCAL YEAR 2009-10 BUDGET PROCESS AND MULTI-YEAR FORECAST

This memo is to request your direction and input as we begin the initial stages of preparation for the Fiscal Year (FY) 2009-10 budget process and Multi-Year Fiscal Forecast. We are beginning the budget process earlier than in previous years, in order to allow sufficient time to gather input and fully analyze options and potential solutions.

We are seeking each office's input on broad areas of focus for the FY 2009-10 budget and beyond. We request that the items be placed in priority order so that we may address those of the highest priority first within any projected limited funding that may be available.

This effort is being initiated as the start of a more comprehensive and collaborative effort to gather information for policy planning and development. As part of this implementation, our first step is to identify broad areas of focus. Next, DCEOs will organize meetings with your deputies and departmental representatives, to discuss, analyze and refine these areas and ideas into potential proposals, including identifying timelines, costs, etc.

In order to allow sufficient time to identify, define and analyze these issues, we propose starting the initial budget planning process much sooner than in past years. Broad areas of focus for FY 2009-10, will begin in July/August. This will be followed by meetings involving Board deputies and departments to analyze and refine the agreed to areas and issues into potential proposals. Also, in this timeframe and into October, concurrent work would be performed to identify costs, issues, responsible departments, etc. Budget instructions to departments would be issued incorporating these proposals

"To Enrich Lives Through Effective And Caring Service"

**Please Conserve Paper – This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only**

Each Supervisor
July 25, 2008
Page 2

during late September or early October. Further refinements to departmental budgets would take place in our office in preparation for departmental budget submissions from mid-January to mid-February.

Once we develop the areas of focus, we will ask departments to provide information on budget proposals that constitute new efficiencies, collaborative and multi-departmental initiatives and critical unmet needs. These issues will also be evaluated keeping this advanced schedule in mind.

While we are seeking input from all deputies in your office, we would suggest there be a single point of contact, such as the Budget Deputies, to coordinate the information for transmittal. We will provide electronic copies of the attached worksheet to the Budget Deputies in your offices which should be submitted to Ed Corser by the end of August. Keep in mind that this is a developing process and new issues that arise after the August deadline can still be submitted for consideration.

Thank you for your cooperation and attention to this matter. Please feel free to contact me or Debbie Lizzari at (213) 974-6872.

WTF:SRH:DL
SK:yjf

c: Each Department Head (Via Electronic Mail)

Attachment

FY 2009-10.Budget Process.bm

Broad Areas of Focus and Initiatives

1)

2)

3)

4)

5)